

**2018/19**

**TOP LAYER  
SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN**

**SALDANHA  
BAY  
MUNICIPALITY**



# Municipal Finance Management Act:

## Section 53(1)(c)(ii) - Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.



**D.P. Voges**

**Municipal Manager of Saldanha Bay Municipality**

**Date**

16/6/18

## Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).



**Alderman M Koen**

**Executive Mayor of Saldanha Bay Municipality**

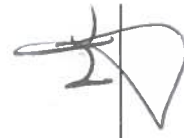
**Date**

15/6/18



Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2019	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2019	All	Director: Financial Services	Number	25000	0	0	0	25000
2	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2019	All	Director: Financial Services	Number	22500	0	0	0	22500
3	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2019	Number of residential properties which are billed for sewerage at 30 June 2019	All	Director: Financial Services	Number	25000	0	0	0	25000

EXECUTIVE MAYOR:



DATE:

15/6/18 15 JUN 2018





Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
4	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2019	Number of residential properties which are billed for refuse removal at 30 June 2019	All	Director: Financial Services	Number	25000	0	0	0	25000
5	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic water to indigent households	Number of indigent households receiving free basic water	All	Director: Financial Services	Number	6500	0	0	0	6500
6	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity	All	Director: Financial Services	Number	6600	0	0	0	6600
7	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	Number	5600	0	0	0	5600
8	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	Number	6900	0	0	0	6900
9	Financial Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2019	All	Director: Financial Services	Percentage	90	5	20	50	90

EXECUTIVE MAYOR:



DATE:

15/6/18

Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
10	Infrastructure Services	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors	Economic Development and Growth	Create temporary jobs - FTE's in terms of EPWP by 30 June 2019 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2019	All	Director: Infrastructure Services	Number	80	0	0	0	80
11	Corporate and Public Safety Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1
12	Corporate and Public Safety Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2019 ((Total Actual Training Expenditure / Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2019	All	Director: Corporate and Public Safety Services	Percentage	0.5	0	0	0	0.5



EXECUTIVE MAYOR:

DATE: 15/6/18





Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
13	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2019	All	Director: Financial Services	Percentage	25	0	0	0	25
14	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2019	All	Director: Financial Services	Percentage	18	0	0	0	18

EXECUTIVE MAYOR:



DATE:

15/06/19



Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
15	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2019	All	Director: Financial Services	Number	1.5	0	0	0	1.5
16	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Achieve a payment percentage of above 96% by 30 June 2019 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/(Billed Revenue) x 100)	Payment %	All	Director: Financial Services	Percentage	96	0	96	0	96
17	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Construct 144 top structures in terms of the housing plan by 30 June 2019	Number of top structures constructed by 30 June 2019	7;11	Director: Infrastructure Services	Number	144	0	0	0	144
18	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Service 309 sites in terms of the housing plan by 30 June 2019	Number of sites serviced by 30 June 2019	12	Director: Infrastructure Services	Number	309	0	0	0	309

EXECUTIVE MAYOR:

DATE:

15/6/18



Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
19	Office of the Municipal Manager	To ensure compliance as prescribed by relevant legislation	Customer Care	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 31 May 2019	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 31 May 2019	All	Municipal Manager	Number	1	0	0	0	1
20	Economic Development and Strategic Services	To ensure compliance as prescribed by relevant legislation	Customer Care	Achieve at least a level 4 maturity rating by 30 June 2019 for the enterprise risk management within the municipality	Level 4 rating achieved by 30 June 2019	All	Director: Economic Development and Strategic Services	Number	4	0	0	0	4
21	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Purchase vehicles and plant for the financial year by 30 June 2019	Number of vehicles and plant purchased by 30 June 2019	All	Director: Infrastructure Services	Number	30	0	0	0	30
22	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	KM's of roads resurfaced/rehabilitated by 30 June 2019	KM's resurfaced/rehabilitated by 30 June 2019	All	Director: Infrastructure Services	Number	8	0	0	0	8



EXECUTIVE MAYOR:

DATE:

15/6/18





Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
23	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Limit unaccounted for electricity to less than 13% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted electricity by 30 June 2019	All	Director: Infrastructure Services	Percentage	13	0	0	0	13
24	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Limit unaccounted for water to less than 15% by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified} x100}	% unaccounted water by 30 June 2019	All	Director: Infrastructure Services	Percentage	15	0	0	0	15
25	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	Director: Infrastructure Services	Percentage	95	95	95	95	95

EXECUTIVE MAYOR:



DATE:

15/6/18



Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
26	Infrastructure Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	90% of the Sport and Recreation capital budget assigned to the PMU spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)(x100)	% of the sport and recreation capital budget assigned to the PMU spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
27	Infrastructure Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	90% of the municipal building capital budget spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)(x100)	% of the municipal building capital budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
28	Infrastructure Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	80% of the maintenance budget spent for municipal buildings by 30 June 2019 ((Actual expenditure on maintenance divided by the total approved maintenance budget)(x100)	% of the maintenance budget spent for municipal buildings by 30 June 2019	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
29	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	90% of the electricity capital budget spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)(x100)	% of the electricity capital budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90



EXECUTIVE MAYOR:

DATE:

15 JUN 2018





Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
30	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	80% of the electricity maintenance budget spent by 30 June 2019 ((Actual expenditure on maintenance divided by the total approved maintenance budget)(x100))	% of the electricity maintenance budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
31	Infrastructure Services	To facilitate an integrated transport system	Customer Care	90% of the Road Transport capital budget spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)(x100))	% of the Road Transport capital budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
32	Infrastructure Services	To facilitate an integrated transport system	Customer Care	80% of the Road Transport maintenance budget spent by 30 June 2019 ((Actual expenditure on maintenance divided by the total approved maintenance budget)(x100))	% of the Road Transport maintenance budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
33	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	90% of the sewerage capital budget spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)(x100))	% of the sewerage capital budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90



EXECUTIVE MAYOR:

DATE:

15/6/18





Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
34	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	80% of the sewerage maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)(x100)}	% of the sewerage maintenance budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
35	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Cleanliness	90% of the Waste Management capital budget spent by 30 June 2019 {(Actual capital expenditure divided by the total approved capital budget)(x100)}	% of the Waste Management capital budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
36	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Cleanliness	80% of the Waste Management maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)(x100)}	% of the Waste Management maintenance budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
37	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	90% of the Water Management capital budget spent by 30 June 2019 {(Actual capital expenditure divided by the total approved capital budget)(x100)}	% of the Water Management capital budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	90	5	20	50	90



EXECUTIVE MAYOR:

DATE: 15/6/18

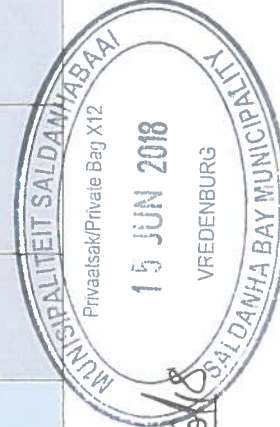


Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
38	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	80% of the Water Management maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the Water Management maintenance budget spent by 30 June 2019	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
39	Community and Operational Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spend by 30 June 2019 in the Saldanha area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2019	1;3;4;5	Director: Community and Operational Services	Percentage	80	15	30	60	80
40	Community and Operational Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spend by 30 June 2019 in the Vredenburg area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2019	2;9;10;13;8	Director: Community and Operational Services	Percentage	80	15	30	60	80



EXECUTIVE MAYOR:

DATE:



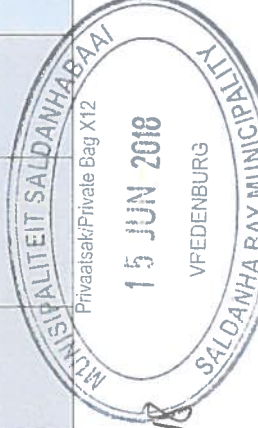


Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
41	Community and Operational Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spent by 30 June 2019 in the Langebaan/Hopefield area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2019	6;7;14	Director: Community and Operational Services	Percentage	80	15	30	60	80
42	Community and Operational Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spent by 30 June 2019 in the St Helena/Paternoster area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2019	11;12	Director: Community and Operational Services	Percentage	80	15	30	60	80
43	Corporate and Public Safety Services	To embrace a nurturing culture amongst our team members to gain trust from the community	Customer Care	Arrange training programmes relating to client service/customer care by 30 June 2019 to promote a values-based organisational culture in order to drive excellence in service delivery for employees/staff	Number of staff who received client service/customer care training by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	30	0	0	0	30



EXECUTIVE MAYOR:

DATE: 15/6/18





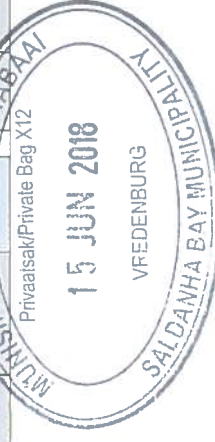
Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
44	Infrastructure Services	To facilitate an integrated transport system	Customer Care	Submit a report to the Portfolio Committee by 30 June 2019 on the progress made with the implementation of the Integrated Transport Plan	Report submitted to the Portfolio Committee by 30 June 2019	All	Director: Infrastructure Services	Number	1	0	0	0	1
45	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of communal water service points (communal taps) available in informal settlements as at 30 June 2019	Number of communal water service points (communal taps) in informal settlements as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	Number	56	0	0	0	56
46	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2019	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	Number	1180	0	0	0	1180
47	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of dwellings in informal settlements with electricity connections as at 30 June 2019	Number of dwellings in informal settlements with electricity connections as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	Number	1600	0	0	0	1600
48	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of sanitation service points (toilets) available in informal settlements as at 30 June 2019	Number of sanitation service points (toilets) available in informal settlements as at 30 June 2019	1;3;9;12	Director: Infrastructure Services	Number	721	0	0	0	721



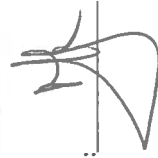
EXECUTIVE MAYOR:

DATE:

15/6/18



Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
49	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of times the refuse bins and bags are collected in informal settlements	Number of collection trips to informal settlements (number trips x number of informal settlements with refuse bins and bags)	1-3-9-12	Director: Infrastructure Services	Number	64	16	16	16	16
50	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2019	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2019	1-3-9-12	Director: Infrastructure Services	Number	13	0	0	0	13
51	Financial Services	All Strategic Objectives	All Strategic Focus Areas	80% of the total municipal operational budget spent by 30 June 2019 ((Actual amount spent on total operational budget/Total operational budget)X100)	% of the total municipal operational budget spent by 30 June 2019	All	Director: Financial Services	Percentage	80	0	0	0	80
52	Office of the Municipal Manager	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet)	Customer Care	Distribute external newsletters	Number of external newsletter distributed	All	Municipal Manager	Number	12	4	4	4	4
53	Economic Development and Strategic Services	To ensure compliance as prescribed by relevant legislation	Customer Care	Report to council on the compliance of the municipality with all the applicable legislative items on the iComply system	Number of reports submitted to Council	All	Director: Economic Development and Strategic Services	Number	4	1	1	1	1



EXECUTIVE MAYOR:

DATE:

15/6/18





Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
54	Economic Development and Strategic Services	To develop socially integrated, safe and healthy communities	Customer Care	Facilitate the meeting of the Youth Council	Number of meetings	All	Director: Economic Development and Strategic Services	Number	4	1	1	1	1
55	Economic Development and Strategic Services	To develop socially integrated, safe and healthy communities	Customer Care	Facilitate the meeting of the 18-35 Youth Forum	Number of meetings	All	Director: Economic Development and Strategic Services	Number	4	1	1	1	1
56	Economic Development and Strategic Services	To be an innovative municipality through technology, best practices and caring culture	Technology and Innovation	90% of the ICT capital budget spent by 30 June 2019 ((Actual capital expenditure divided by the total approved capital budget)x100)	% of the ICT capital budget spent by 30 June 2019	All	Director: Economic Development and Strategic Services	Percentage	90	5	20	50	90
57	Corporate and Public Safety Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2019 ((Number of posts filled/Total number of budgeted posts)x100)	% Vacancy rate of budgeted posts as at 30 June 2019	All	Director: Corporate and Public Safety Services	Percentage	10	10	10	10	10
58	Corporate and Public Safety Services	To develop socially integrated, safe and healthy communities	Customer Care	Develop a Road Safety Strategy and submit to Portfolio Committee by 30 June 2019	Road Safety Strategy submitted to the Portfolio Committee by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1
59	Corporate and Public Safety Services	To develop socially integrated, safe and healthy communities	Customer Care	Conduct a Fire Risk Profile Assessment for the municipal area and submit report to the Portfolio Committee by 30 June 2019	Fire Risk Assessment submitted to the Portfolio Committee by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1



EXECUTIVE MAYOR:

DATE:

15/6/18



Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
60	Corporate and Public Safety Services	To develop socially integrated, safe and healthy communities	Customer Care	Report quarterly to Portfolio Committee on the implementation of the Saldanha Bay Safety Initiatives (SBSi)	Number of reports submitted to the Portfolio Committee	All	Director: Corporate and Public Safety Services	Number	1	1	1	1	1
61	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	Compile a Strategic Water Management Plan for the next 20 years (2019 – 2039) based on the future estimated population and economic growth (low, medium high) of the municipal area and submit to Council by 30 June 2019	Strategic Water Management Plan submitted to Council by 30 June 2019	All	Director: Infrastructure Services	Number	1	0	0	0	1
62	Economic Development and Strategic Services	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors	Economic Development and Growth	Develop an implementation plan for the West Coast Industrial Plan and submit to Portfolio Committee by 31 March 2019	Implementation plan for the West Coast Industrial Plan developed and submitted to Portfolio Committee by 31 March 2019	All	Director: Economic Development and Strategic Services	Number	1	0	0	0	1
63	Office of the Municipal Manager	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet)	Customer Care	Develop a Customer Care Policy that includes an implementation plan and submit to Council by 30 June 2019	Customer Care Policy developed and submitted to Council by 30 June 2019	All	Municipal Manager	Number	1	0	0	0	1

DATE: 15/6/18

EXECUTIVE MAYOR:




Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
64	Corporate and Public Safety Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Review the Employment Equity Plan and submit to Portfolio Committee by 31 December 2018	Employment Equity Plan reviewed and submitted to the Portfolio Committee by 31 December 2018	All	Director: Corporate and Public Safety Services	Number	1	0	1	0	0
65	Corporate and Public Safety Services	To be a transparent, responsive and sustainable decentralised administration	Economic Development and Growth	Review the Immovable Property Policy and submit to the Portfolio Committee by 30 June 2019	Immovable Property Policy reviewed and submitted to the Portfolio Committee by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1
66	Corporate and Public Safety Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Review the Succession Planning Framework and submit to the Portfolio Committee by 30 June 2019	Framework reviewed by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1
67	Corporate and Public Safety Services	To develop socially integrated, safe and healthy communities	Customer Care	Review the Disaster Management Plan and submit to the Portfolio Committee by 30 June 2019	Disaster Management Plan reviewed and submitted to the by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1
68	Corporate and Public Safety Services	To develop socially integrated, safe and healthy communities	Customer Care	Review the By-law Enforcement Policy and submit to the Portfolio Committee by 30 June 2019	By-law Enforcement Policy reviewed and submitted to the Portfolio Committee by 30 June 2019	All	Director: Corporate and Public Safety Services	Number	1	0	0	0	1



EXECUTIVE MAYOR:

DATE: 15/6/18